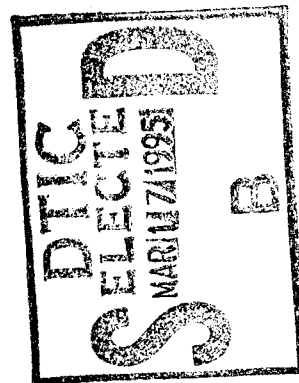
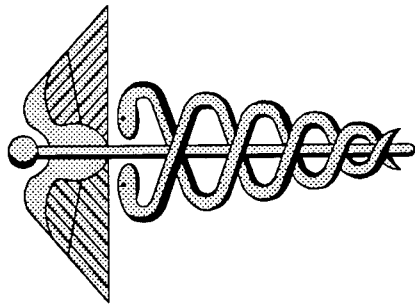
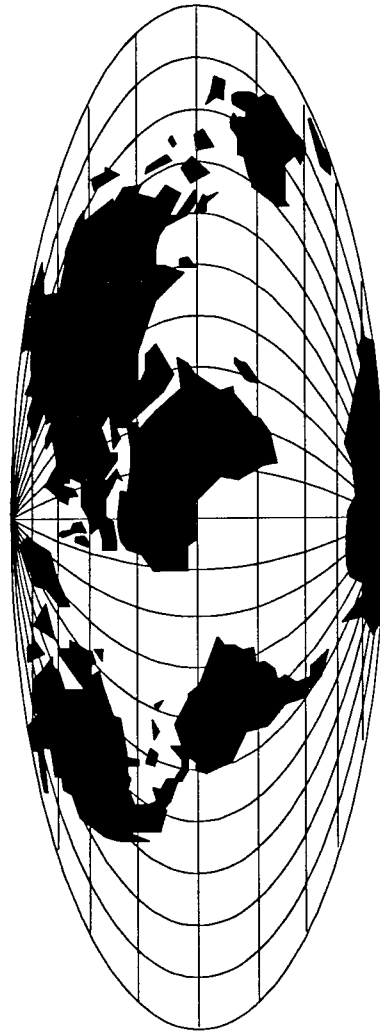
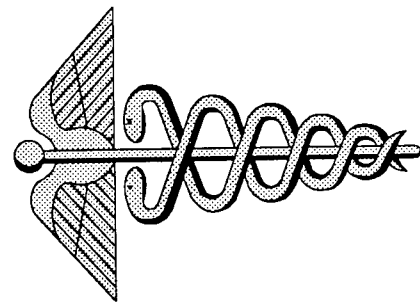


# DEFENSE HEALTH PROGRAM

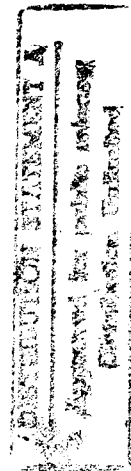


## Data Book

Fiscal Years 1996/1997  
Volume II

19950315 098

The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.



**DEFENSE HEALTH PROGRAM, VOLUME II  
DATA BOOK  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES**

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**Defense Health Program Appropriation**  
**FY 1996/1997 Biennial Budget Estimates**  
**O&M and Defense Business Operations Fund Contracts Over \$50 Million**

| Command                             | Description                     | Type | Contractor  | Dollars in Millions |                     |                     |
|-------------------------------------|---------------------------------|------|---|---------------------|---------------------|---------------------|
|                                     |                                 |      |   | FY 1994<br>Actual   | FY 1995<br>Estimate | FY 1996<br>Estimate |
| Defense Medical<br>Program Activity | Health Care Information Systems | O&M  | Science Applications International<br>Corporation<br>COMP FY88-FY96 | 123.1               | 111.6               | 138.9               |

Narrative: The Composite Health Care System (CHCS) contract is for the purchase of an entire automated information system; including software design, software development, system installation, training, and maintenance tailored to specific sites. In FY 1997 this contract will be replaced by several small, competitively awarded contracts less than \$50 million each.

|          |                          |         |                |       |       |       |
|----------|--------------------------|---------|----------------|-------|-------|-------|
| OCHAMPUS | Dependent Dental Program | O&M     | Delta Dental   | 190.9 | 209.0 | 228.0 |
|          |                          | MILPERS | COMP FY93-FY97 | 142.2 | 151.0 | 151.0 |
|          |                          | Total   |                | 331.1 | 360.0 | 379.0 |
|          |                          |         |                |       |       | 399.0 |

Narrative: This contract finances the Military Health Services System's Dependents Dental Program. The costs per individual/family are negotiated and totals are based upon actual (FY94) enrollees or projected enrollees (FY95/FY96/FY97).

|          |   |     |  |       |     |     |
|----------|---|-----|--|-------|-----|-----|
| OCHAMPUS | Health Care Delivery Regions 9, 10,<br>and 12 (California/Hawaii) | O&M | Foundation Health Federal Services<br>COMP FY89-FY94 | 181.7 | 0.0 | 0.0 |
|----------|---|-----|--|-------|-----|-----|

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This contract is effective through January 1994.

**Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
O&M and Defense Business Operations Fund Contracts Over \$50 Million**

| Command  | Description   | Type | Contractor   | Dollars in Millions |                     |                     |                     |
|--|---|------|--|---------------------|---------------------|---------------------|---------------------|
|  |   |      |  | FY 1994<br>Actual   | FY 1995<br>Estimate | FY 1996<br>Estimate | FY 1997<br>Estimate |
| OCHAMPUS   | Health Care Delivery Regions 9, 10 and 12 (California/Hawaii) | O&M  | Aetna Government Health Plans<br>COMP FY94-FY95      | 426.7               | 665.9               | 0.0                 | 0.0                 |
| Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This is the follow-on contract to the Foundation Health Federal Services contract and is effective beginning February 1994.   |   |      |  |                     |                     |                     |                     |
| OCHAMPUS   | Health Care Delivery Regions 9, 10 and 12 (California/Hawaii) | O&M  | To be determined<br>COMP FY95-FY00                   | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon estimated award/negotiated prices. This is the follow-on contract to the Aetna Government Health Plan contract and is effective beginning October 1995. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report. |   |      |  |                     |                     |                     |                     |
| OCHAMPUS   | Health Care Delivery Region 11 (Washington/Oregon)            | O&M  | Foundation Health Federal Services<br>COMP FY95-FY00 | 7.8                 | 61.0                | 82.0                | 84.0                |
| Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Washington and Oregon.  |   |      |  |                     |                     |                     |                     |
| OCHAMPUS   | Health Care Delivery (New Orleans-BRAC sites)                 | O&M  | Foundation Health Federal Services<br>COMP FY91-FY96 | 177.4               | 170.0               | 27.0                | 0.0                 |
| Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the geographical area of New Orleans, LA and the Base Realignment and Closure Sites of Carswell AFB, England AFB, Bergstrom AFB, and FT Polk, LA.   |   |      |  |                     |                     |                     |                     |

**Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
O&M and Defense Business Operations Fund Contracts Over \$50 Million**

| Command  | Description  | Type | Contractor                         | Dollars in Millions |                     |                     |
|----------|--|------|------------------------------------|---------------------|---------------------|---------------------|
|          |  |      |                                    | FY 1994<br>Actual   | FY 1995<br>Estimate | FY 1996<br>Estimate |
| OCHAMPUS | Health Care Delivery Region 6<br>(Texas, Oklahoma, Arkansas,<br>Louisiana) | O&M  | To be determined<br>COMP FY95-FY00 | 0.0                 | 0.0                 | 0.0                 |

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Texas, Oklahoma, Arkansas, and Louisiana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

|          |  |     |                                    |     |     |     |
|----------|--|-----|------------------------------------|-----|-----|-----|
| OCHAMPUS | Health Care Delivery Regions 3 and 4<br>(Florida, Alabama, Mississippi, North<br>Carolina) | O&M | To be determined<br>COMP FY96-FY01 | 0.0 | 0.0 | 0.0 |
|----------|--|-----|------------------------------------|-----|-----|-----|

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Florida, Alabama, Mississippi, and North Carolina. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

|          |   |     |                                    |     |     |     |
|----------|---|-----|------------------------------------|-----|-----|-----|
| OCHAMPUS | Health Care Delivery Regions 7 and 8<br>(Arizona, Nevada, North Dakota, and<br>Montana) | O&M | To be determined<br>COMP FY96-FY01 | 0.0 | 0.0 | 0.0 |
|----------|---|-----|------------------------------------|-----|-----|-----|

Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the states of Arizona, Nevada, North Dakota and Montana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

**Defense Health Program Appropriation**  
**FY 1996/1997 Biennial Budget Estimates**  
**O&M and Defense Business Operations Fund Contracts Over \$50 Million**

| Command  | Description   | Type | Contractor                         | Dollars in Millions |                     |                     |                     |
|----------|---|------|------------------------------------|---------------------|---------------------|---------------------|---------------------|
|          |   |      |                                    | FY 1994<br>Actual   | FY 1995<br>Estimate | FY 1996<br>Estimate | FY 1997<br>Estimate |
| OCHAMPUS | Health Care Delivery Region 1<br>Northern Virginia to Maine | O&M  | To be determined<br>COMP FY97-FY02 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Northern Virginia to Maine. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

|          |  |     |                                    |     |     |     |     |
|----------|--|-----|------------------------------------|-----|-----|-----|-----|
| OCHAMPUS | Health Care Delivery Regions 2 and 5<br>(Southern Virginia, Kentucky,<br>Missouri, and Illinois) | O&M | To be determined<br>COMP FY97-FY02 | 0.0 | 0.0 | 0.0 | 0.0 |
|----------|--|-----|------------------------------------|-----|-----|-----|-----|

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Southern Virginia, Kentucky, Missouri, and Illinois. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

|                   | Operations<br>& Maint | Appropriations<br>Other<br>Procurement | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|-------------------|-----------------------|--|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| <b>FY 1994</b>    |                       |  |                       |                      |                           |                       |                         |
| MWR CATEGORY      |                       |  |                       |                      |                           |                       |                         |
| CATEGORY A        | 3,553                 | 0                                      | 1,270                 | 0                    | 4,823                     | 0                     | 4,823                   |
| CATEGORY B        | 2,789                 | 0                                      | 288                   | 0                    | 3,077                     | 0                     | 3,077                   |
| CATEGORY C        | 566                   | 0                                      | 0                     | 0                    | 566                       | 0                     | 566                     |
| TOTAL APF SUPPORT | 6,908                 | 0                                      | 1,558                 | 0                    | 8,466                     | 0                     | 8,466                   |
| <b>FY 1995</b>    |                       |  |                       |                      |                           |                       |                         |
| MWR CATEGORY      |                       |  |                       |                      |                           |                       |                         |
| CATEGORY A        | 4,006                 | 0                                      | 1,342                 | 0                    | 5,348                     | 0                     | 5,348                   |
| CATEGORY B        | 2,882                 | 0                                      | 350                   | 0                    | 3,232                     | 0                     | 3,232                   |
| CATEGORY C        | 427                   | 0                                      | 0                     | 0                    | 427                       | 0                     | 427                     |
| TOTAL APF SUPPORT | 7,315                 | 0                                      | 1,692                 | 0                    | 9,007                     | 0                     | 9,007                   |
| <b>FY 1996</b>    |                       |  |                       |                      |                           |                       |                         |
| MWR CATEGORY      |                       |  |                       |                      |                           |                       |                         |
| CATEGORY A        | 4,073                 | 0                                      | 1,371                 | 0                    | 5,444                     | 0                     | 5,444                   |
| CATEGORY B        | 3,058                 | 0                                      | 312                   | 0                    | 3,370                     | 0                     | 3,370                   |
| CATEGORY C        | 439                   | 0                                      | 0                     | 0                    | 439                       | 0                     | 439                     |
| TOTAL APF SUPPORT | 7,570                 | 0                                      | 1,683                 | 0                    | 9,253                     | 0                     | 9,253                   |
| <b>FY 1997</b>    |                       |  |                       |                      |                           |                       |                         |
| MWR CATEGORY      |                       |  |                       |                      |                           |                       |                         |
| CATEGORY A        | 4,028                 | 0                                      | 831                   | 0                    | 4,859                     | 0                     | 4,859                   |
| CATEGORY B        | 3,033                 | 0                                      | 319                   | 0                    | 3,352                     | 0                     | 3,352                   |
| CATEGORY C        | 451                   | 0                                      | 0                     | 0                    | 451                       | 0                     | 451                     |
| TOTAL APF SUPPORT | 7,512                 | 0                                      | 1,150                 | 0                    | 8,662                     | 0                     | 8,662                   |

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1994   | MWR CATEGORY          |                         |       |                       |                      |                           |                       |       | Total<br>APF<br>Support |
|---|-----------------------|-------------------------|-------|-----------------------|----------------------|---------------------------|-----------------------|-------|-------------------------|
|   | Operations<br>& Maint | Appropriations<br>Other |       | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct |       |                         |
| CATEGORY A  |                       |                         |       |                       |                      |                           |                       |       |                         |
| MISSION SUSTAINING PROGRAMS   |                       |                         |       |                       |                      |                           |                       |       |                         |
| A.1 Armed Forces Prof.<br>Entertainment O/S                         | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0     |                         |
| A.2 Physical Fitness  | 1,057                 | 0                       | 1,174 | 0                     | 0                    | 2,231                     | 0                     | 2,231 |                         |
| A.3 Community/Family<br>Support Services                            | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0     |                         |
| A.4 Libraries (REC)   | 481                   | 0                       | 0     | 0                     | 0                    | 481                       | 0                     | 481   |                         |
| A.5 Rec Centers, Rooms  | 500                   | 0                       | 0     | 0                     | 0                    | 500                       | 0                     | 500   |                         |
| A.6 Parks/Picnic Areas  | 99                    | 0                       | 0     | 0                     | 0                    | 99                        | 0                     | 99    |                         |
| A.7 Shipboard/isolated/<br>deployed unit motion<br>pictures         | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0     |                         |
| A.8 Shipboard/Company/<br>Unit level                                | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0     |                         |
| A.9 Sports/Athletics-self<br>directed, unit level<br>and intramural | 420                   | 0                       | 0     | 0                     | 0                    | 420                       | 0                     | 420   |                         |
| Managed Overhead  | 317                   | 0                       | 0     | 0                     | 0                    | 317                       | 0                     | 317   |                         |
| Common Support  | 679                   | 0                       | 96    | 0                     | 0                    | 775                       | 0                     | 775   |                         |
| TOTAL APF SUPPORT   | 3,553                 | 0                       | 1,270 | 0                     | 0                    | 4,823                     | 0                     | 4,823 |                         |



**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1994

| MWR CATEGORY                                      | Operations<br>& Maint | Appropriations<br>Other Procurement | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|---|-----------------------|-------------------------------------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| <b>CATEGORY B</b>                                 |                       |                                     |                       |                      |                           |                       |                         |
| <b>BASIC COMMUNITY SUPPORT PROGRAMS</b>           |                       |                                     |                       |                      |                           |                       |                         |
| <b>B.1 Child Care Programs</b>                    |                       |                                     |                       |                      |                           |                       |                         |
| Child Dev. Centers                                | 880                   | 0                                   | 0                     | 0                    | 880                       | 0                     | 880                     |
| Family Day Care & Other                           | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Child Related Serv.                               | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| <b>B.2 Community Programs</b>                     |                       |                                     |                       |                      |                           |                       |                         |
| Community TV                                      | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Music/Theater/Enter                               | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Marinas w/o Resale                                | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Outdoor Recreation                                | 390                   | 0                                   | 108                   | 0                    | 498                       | 0                     | 498                     |
| Rec/tickets/tour                                  | 58                    | 0                                   | 0                     | 0                    | 58                        | 0                     | 58                      |
| Rec Swimming Pools                                | 324                   | 0                                   | 180                   | 0                    | 504                       | 0                     | 504                     |
| Slars and Stripes                                 | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Youth Activities                                  | 69                    | 0                                   | 0                     | 0                    | 69                        | 0                     | 69                      |
| <b>B.3 Individual Recreation</b>                  |                       |                                     |                       |                      |                           |                       |                         |
| Skill Programs:                                   | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Amateur Radio                                     | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Arts and Crafts                                   | 210                   | 0                                   | 0                     | 0                    | 210                       | 0                     | 210                     |
| Automotive Crafts                                 | 142                   | 0                                   | 0                     | 0                    | 142                       | 0                     | 142                     |
| Bowling <12 Lanes                                 | 321                   | 0                                   | 0                     | 0                    | 321                       | 0                     | 321                     |
| Riding Stables                                    | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| <b>B.4 Sports Programs<br/>(Above Intramural)</b> | 35                    | 0                                   | 0                     | 0                    | 35                        | 0                     | 35                      |
| Management Overhead                               | 80                    | 0                                   | 0                     | 0                    | 80                        | 0                     | 80                      |
| Common Support                                    | 280                   | 0                                   | 0                     | 0                    | 280                       | 0                     | 280                     |
| <b>TOTAL APF SUPPORT</b>                          | 2,789                 | 0                                   | 288                   | 0                    | 3,077                     | 0                     | 3,077                   |

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1994      |   | Operations<br>& Maint | Appropriations              |   | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|--------------|---|-----------------------|-----------------------------|---|----------------------|---------------------------|-----------------------|-------------------------|
| MWR CATEGORY |   |                       |                             |   |                      |                           |                       |                         |
| CATEGORY C   |   |                       | REVENUE-GENERATING PROGRAMS |   |                      |                           |                       |                         |
| C.1          | Armed Serv Exchange                         | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
| C.2          | Billeting Funds                             | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
| C.3          | Civilian Post<br>Restaurants, Vending       |                       |                             |   |                      |                           |                       |                         |
| C.4          | Joint Service/Armed<br>Forces/Serv Rec Ctrs | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
| C.5          | Membership Clubs:                           |                       |                             |   |                      |                           |                       |                         |
|              | Aero Club                                   | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Audio/Photo Clubs                           | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Golf Course                                 | 6                     | 0                           | 0 | 0                    | 6                         | 0                     | 6                       |
|              | Parachute/Sky<br>Diving Clubs               | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Rod and Gun Clubs                           | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Scuba/Diving Clubs                          | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Riding Clubs/Stables                        | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
| C.6          | Military Open Messes                        | 140                   | 0                           | 0 | 0                    | 140                       | 0                     | 140                     |
| C.7          | Other Revenue<br>Generating Activities      |                       |                             |   |                      |                           |                       |                         |
|              | Acad/Rec Bookstores                         | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Amusement/Rec Machines                      | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Bowling Centers                             | 5                     | 0                           | 0 | 0                    | 5                         | 0                     | 5                       |
|              | Golf Courses                                | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Riding Stables                              | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Marinas/Boating                             | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |
|              | Motion Pictures                             | 0                     | 0                           | 0 | 0                    | 0                         | 0                     | 0                       |

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1994

**MWR CATEGORY**

**CATEGORY C  
REVENUE-GENERATING PROGRAMS**

|                                       | Operations<br>& Maint | Appropriations<br>Other Procurement | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|---------------------------------------|-----------------------|-------------------------------------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| Package Bev Fac                       | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Rec Rental Equip                      | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Unofficial Comm                       | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Travel Services                       | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| <b>C.8 Temporary Guest Facilities</b> |                       |                                     |                       |                      |                           |                       |                         |
| Cabin/Cottages/Cabanas                | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Guest Houses/Lodges/                  | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Motels/Hotels                         | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| Travel Camps                          | 0                     | 0                                   | 0                     | 0                    | 0                         | 0                     | 0                       |
| <b>C.9 Supplemental Mission Funds</b> | 203                   | 0                                   | 0                     | 0                    | 203                       | 0                     | 203                     |
| Management Overhead                   | 106                   | 0                                   | 0                     | 0                    | 106                       | 0                     | 106                     |
| Common Support                        | 106                   | 0                                   | 0                     | 0                    | 106                       | 0                     | 106                     |
| <b>TOTAL APF SUPPORT</b>              | 566                   | 0                                   | 0                     | 0                    | 566                       | 0                     | 566                     |
| <b>FY 1994 TOTAL</b>                  | 6,908                 | 1,558                               |                       |                      | 8,466                     |                       | 8,466                   |

**Number of End Strengths Assigned**

Military End Strength 23  
Civilian End Strength 181

Foreign Currency Baseline: Japan  
Rate of Exchange: 129.53 Yen/\$1

N/A

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1995                     | MWR CATEGORY  | Operations<br>& Maint | Appropriations       |                       | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|-----------------------------|---|-----------------------|----------------------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
|                             |   |                       | Other<br>Procurement | Military<br>Personnel |                      |                           |                       |                         |
|                             |   |                       |                      |                       |                      |                           |                       |                         |
|                             |   |                       |                      |                       |                      |                           |                       |                         |
| CATEGORY A                  |   |                       |                      |                       |                      |                           |                       |                         |
| MISSION SUSTAINING PROGRAMS |   |                       |                      |                       |                      |                           |                       |                         |
|                             | A.1 Armed Forces Prof.<br>Entertainment O/S                         | 0                     | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.2 Physical Fitness  | 1,110                 | 0                    | 1,241                 | 0                    | 2,351                     | 0                     | 2,351                   |
|                             | A.3 Community/Family<br>Support Services                            | 0                     | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.4 Libraries (REC)   | 502                   | 0                    | 0                     | 0                    | 502                       | 0                     | 502                     |
|                             | A.5 Rec Centers, Rooms  | 515                   | 0                    | 0                     | 0                    | 515                       | 0                     | 515                     |
|                             | A.6 Parks/Picnic Areas  | 104                   | 0                    | 0                     | 0                    | 104                       | 0                     | 104                     |
|                             | A.7 Shipboard/isolated/<br>deployed unit motion<br>pictures         | 0                     | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.8 Shipboard/Company/<br>Unit level                                | 0                     | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.9 Sports/Athletics-self<br>directed, unit level<br>and intramural | 440                   | 0                    | 0                     | 0                    | 440                       | 0                     | 440                     |
|                             | Managed Overhead  | 334                   | 0                    | 0                     | 0                    | 334                       | 0                     | 334                     |
|                             | Common Support  | 1,001                 | 0                    | 101                   | 0                    | 1,102                     | 0                     | 1,102                   |
|                             | TOTAL APF SUPPORT   | 4,006                 |                      | 1,342                 |                      | 5,348                     |                       | 5,348                   |

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1995

**MWR CATEGORY**

**CATEGORY B**

**BASIC COMMUNITY SUPPORT PROGRAMS**

**B.1 Child Care Programs**

|                         |     |   |   |   |   |   |     |   |     |
|-------------------------|-----|---|---|---|---|---|-----|---|-----|
| Child Dev. Centers      | 905 | 0 | 0 | 0 | 0 | 0 | 905 | 0 | 905 |
| Family Day Care & Other | 0   | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0   |
| Child Related Serv.     | 0   | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0   |

**B.2 Community Programs**

|                     |     |   |   |     |   |   |     |   |     |
|---------------------|-----|---|---|-----|---|---|-----|---|-----|
| Community TV        | 0   | 0 | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Music/Theater/Enter | 0   | 0 | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Marinas w/o Resale  | 0   | 0 | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Outdoor Recreation  | 404 | 0 | 0 | 115 | 0 | 0 | 519 | 0 | 519 |
| Rec/tickets/tour    | 60  | 0 | 0 | 0   | 0 | 0 | 60  | 0 | 60  |
| Rec Swimming Pools  | 341 | 0 | 0 | 190 | 0 | 0 | 531 | 0 | 531 |
| Stars and Stripes   | 0   | 0 | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Youth Activities    | 71  | 0 | 0 | 0   | 0 | 0 | 71  | 0 | 71  |

**B.3 Individual Recreation**

|                   |     |   |   |   |   |   |     |   |     |
|-------------------|-----|---|---|---|---|---|-----|---|-----|
| Skill Programs:   | 0   | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0   |
| Amateur Radio     | 0   | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0   |
| Arts and Crafts   | 216 | 0 | 0 | 0 | 0 | 0 | 216 | 0 | 216 |
| Automotive Crafts | 146 | 0 | 0 | 0 | 0 | 0 | 146 | 0 | 146 |
| Bowling <12 Lanes | 331 | 0 | 0 | 0 | 0 | 0 | 331 | 0 | 331 |
| Riding Stables    | 0   | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0   |

**B.4 Sports Programs  
(Above Intramural)**

|                     |     |   |   |   |   |   |     |   |     |
|---------------------|-----|---|---|---|---|---|-----|---|-----|
| Management Overhead | 38  | 0 | 0 | 0 | 0 | 0 | 38  | 0 | 38  |
| Common Support      | 82  | 0 | 0 | 0 | 0 | 0 | 82  | 0 | 82  |
|                     | 288 | 0 | 0 | 0 | 0 | 0 | 288 | 0 | 288 |

**TOTAL APF SUPPORT**

|  |       |  |     |  |  |  |       |  |       |
|--|-------|--|-----|--|--|--|-------|--|-------|
|  | 2,882 |  | 305 |  |  |  | 3,187 |  | 3,187 |
|--|-------|--|-----|--|--|--|-------|--|-------|

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1995                     |                        | Operations<br>& Maint | Appropriations<br>Other |   | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|-----------------------------|------------------------|-----------------------|-------------------------|---|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| MWR CATEGORY                |                        |                       |                         |   |                       |                      |                           |                       |                         |
| CATEGORY C                  |                        |                       |                         |   |                       |                      |                           |                       |                         |
| REVENUE-GENERATING PROGRAMS |                        |                       |                         |   |                       |                      |                           |                       |                         |
| C.1                         | Armed Serv Exchange    | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.2                         | Billeting Funds        | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.3                         | Civilian Post          |                       |                         |   |                       |                      |                           |                       |                         |
|                             | Restaurants, Vending   |                       |                         |   |                       |                      |                           |                       |                         |
| C.4                         | Joint Service/Armed    | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Forces/Serv Rec Ctrs   |                       |                         |   |                       |                      |                           |                       |                         |
| C.5                         | Membership Clubs:      | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             |                        |                       |                         |   |                       |                      |                           |                       |                         |
|                             | Aero Club              | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Audio/Photo Clubs      | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Golf Course            | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Parachute/Sky          | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Diving Clubs           | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Rod and Gun Clubs      | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Scuba/Diving Clubs     | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Riding Clubs/Stables   | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.6                         | Military Open Messes   | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.7                         | Other Revenue          |                       |                         |   |                       |                      |                           |                       |                         |
|                             | Generating Activities  |                       |                         |   |                       |                      |                           |                       |                         |
|                             |                        |                       |                         |   |                       |                      |                           |                       |                         |
|                             | Acad/Rec Bookstores    | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Amusement/Rec Machines | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Bowling Centers        | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Golf Courses           | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Riding Stables         | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Marinas/Boating        | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Motion Pictures        | 0                     | 0                       | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**  
(DOLLARS IN THOUSANDS)

| FY 1995                          | MWR CATEGORY           | Operations<br>& Maint | Appropriations       |                       |   | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |  |
|----------------------------------|------------------------|-----------------------|----------------------|-----------------------|---|----------------------|---------------------------|-----------------------|-------------------------|--|
|                                  |                        |                       | Other<br>Procurement | Military<br>Personnel |   |                      |                           |                       |                         |  |
| CATEGORY C                       |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
| REVENUE-GENERATING PROGRAMS      |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  | Package Bev Fac        | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
|                                  | Rec Rental Equip       | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
|                                  | Unofficial Comm        | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
|                                  | Travel Services        | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
| C.8 Temporary Guest Facilities   |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  | Cabin/Cottages/Cabanas | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
|                                  | Guest Houses/Lodges/   | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
|                                  | Motels/Hotels          | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
|                                  | Travel Camps           | 0                     | 0                    | 0                     | 0 | 0                    | 0                         | 0                     | 0                       |  |
| C.9 Supplemental Mission Funds   |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 209                   | 0                    | 0                     | 0 | 0                    | 209                       | 0                     | 209                     |  |
| Management Overhead              |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 109                   | 0                    | 0                     | 0 | 0                    | 109                       | 0                     | 109                     |  |
| Common Support                   |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 109                   | 0                    | 0                     | 0 | 0                    | 109                       | 0                     | 109                     |  |
| TOTAL APF SUPPORT                |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 427                   | 0                    | 0                     | 0 | 0                    | 427                       | 0                     | 427                     |  |
| FY 1995 TOTAL                    |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 7,315                 |                      | 1,647                 |   |                      | 8,962                     |                       | 8,962                   |  |
| Number of End Strengths Assigned |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
| Military End Strength            |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 23                    |                      |                       |   |                      |                           |                       |                         |  |
| Civilian End Strength            |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 177                   |                      |                       |   |                      |                           |                       |                         |  |
| Foreign Currency Baseline: Japan |                        |                       |                      |                       |   |                      |                           |                       |                         |  |
|                                  |                        | 2                     |                      | N/A                   |   |                      |                           |                       |                         |  |
| Rate of Exchange: 108.33 Yen/\$1 |                        |                       |                      |                       |   |                      |                           |                       |                         |  |

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1996                     |   | Operations<br>& Maint | Appropriations<br>Other |       | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|-----------------------------|---|-----------------------|-------------------------|-------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| MWR CATEGORY                |   |                       |                         |       |                       |                      |                           |                       |                         |
| CATEGORY A                  |   |                       |                         |       |                       |                      |                           |                       |                         |
| MISSION SUSTAINING PROGRAMS |   |                       |                         |       |                       |                      |                           |                       |                         |
| A.1                         | Armed Forces Prof.<br>Entertainment O/S                         | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0                       |
| A.2                         | Physical Fitness  | 1,130                 | 0                       | 1,268 | 0                     | 0                    | 2,398                     | 0                     | 2,398                   |
| A.3                         | Community/Family<br>Support Services                            | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0                       |
| A.4                         | Libraries (REC)   | 512                   | 0                       | 0     | 0                     | 0                    | 512                       | 0                     | 512                     |
| A.5                         | Rec Centers, Rooms  | 528                   | 0                       | 0     | 0                     | 0                    | 528                       | 0                     | 528                     |
| A.6                         | Parks/Picnic Areas  | 106                   | 0                       | 0     | 0                     | 0                    | 106                       | 0                     | 106                     |
| A.7                         | Shipboard/isolated/<br>deployed unit motion<br>pictures         | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0                       |
| A.8                         | Shipboard/Company/<br>Unit level<br>prog./activities            | 0                     | 0                       | 0     | 0                     | 0                    | 0                         | 0                     | 0                       |
| A.9                         | Sports/Athletics-self<br>directed, unit level<br>and intramural | 448                   | 0                       | 0     | 0                     | 0                    | 448                       | 0                     | 448                     |
|                             | Managed Overhead  | 336                   | 0                       | 0     | 0                     | 0                    | 336                       | 0                     | 336                     |
|                             | Common Support  | 1,013                 | 0                       | 103   | 0                     | 0                    | 1,116                     | 0                     | 1,116                   |
| TOTAL APF SUPPORT           |   | 4,073                 |                         | 1,371 |                       |                      | 5,444                     |                       | 5,444                   |



**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1996

**MWR CATEGORY**

**CATEGORY B**

**BASIC COMMUNITY SUPPORT PROGRAMS**

**B.1 Child Care Programs**

|                         |     |   |   |   |   |   |   |     |   |   |     |
|-------------------------|-----|---|---|---|---|---|---|-----|---|---|-----|
| Child Dev. Centers      | 931 | 0 | 0 | 0 | 0 | 0 | 0 | 931 | 0 | 0 | 931 |
| Family Day Care & Other | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Child Related Serv.     | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0   |

**B.2 Community Programs**

|                     |     |   |   |     |   |   |   |     |   |   |     |
|---------------------|-----|---|---|-----|---|---|---|-----|---|---|-----|
| Community TV        | 0   | 0 | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Music/Theater/Enter | 0   | 0 | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Marinas w/o Resale  | 0   | 0 | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Outdoor Recreation  | 414 | 0 | 0 | 117 | 0 | 0 | 0 | 531 | 0 | 0 | 531 |
| Rec/tickets/tour    | 61  | 0 | 0 | 0   | 0 | 0 | 0 | 61  | 0 | 0 | 61  |
| Rec Swimming Pools  | 348 | 0 | 0 | 195 | 0 | 0 | 0 | 543 | 0 | 0 | 543 |
| Stars and Stripes   | 0   | 0 | 0 | 0   | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Youth Activities    | 72  | 0 | 0 | 0   | 0 | 0 | 0 | 72  | 0 | 0 | 72  |

**B.3 Individual Recreation**

|                   |     |   |   |   |   |   |   |     |   |   |     |
|-------------------|-----|---|---|---|---|---|---|-----|---|---|-----|
| Skill Programs:   | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Amateur Radio     | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0   |
| Arts and Crafts   | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 222 | 0 | 0 | 222 |
| Automotive Crafts | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| Bowling <12 Lanes | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 339 | 0 | 0 | 339 |
| Riding Stables    | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0 | 0 | 0   |

**B.4 Sports Programs  
(Above Intramural)**

|                          |              |   |   |            |   |   |   |              |   |   |              |
|--------------------------|--------------|---|---|------------|---|---|---|--------------|---|---|--------------|
| Sports Programs          | 38           | 0 | 0 | 0          | 0 | 0 | 0 | 38           | 0 | 0 | 38           |
| (Above Intramural)       |              |   |   |            |   |   |   |              |   |   |              |
| Management Overhead      | 84           | 0 | 0 | 0          | 0 | 0 | 0 | 84           | 0 | 0 | 84           |
| Common Support           | 399          | 0 | 0 | 0          | 0 | 0 | 0 | 399          | 0 | 0 | 399          |
| <b>TOTAL APF SUPPORT</b> | <b>3,058</b> |   |   | <b>312</b> |   |   |   | <b>3,370</b> |   |   | <b>3,370</b> |

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1996   |                       |                      |   |                       |                      |                           |                       |                         |  |
|---|-----------------------|----------------------|---|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|--|
| MWR CATEGORY                                    |                       |                      |   |                       |                      |                           |                       |                         |  |
| CATEGORY C                                      |                       |                      |   |                       |                      |                           |                       |                         |  |
| REVENUE-GENERATING PROGRAMS                     |                       |                      |   |                       |                      |                           |                       |                         |  |
|   | Operations<br>& Maint | Appropriations       |   | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |  |
|   |                       | Other<br>Procurement |   |                       |                      |                           |                       |                         |  |
| C.1 Armed Serv Exchange                         | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| C.2 Billeting Funds                             | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| C.3 Civilian Post<br>Restaurants, Vending       | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| C.4 Joint Service/Armed<br>Forces/Serv Rec Ctrs | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| C.5 Membership Clubs:                           |                       |                      |   |                       |                      |                           |                       |                         |  |
| Aero Club                                       | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Audio/Photo Clubs                               | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Golf Course                                     | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Parachute/Sky                                   | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Diving Clubs                                    | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Rod and Gun Clubs                               | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Scuba/Diving Clubs                              | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Riding Clubs/Stables                            | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| C.6 Military Open Messes                        | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| C.7 Other Revenue<br>Generating Activities      |                       |                      |   |                       |                      |                           |                       |                         |  |
| Acad/Rec Bookstores                             | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Amusement/Rec Machines                          | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Bowling Centers                                 | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Golf Courses                                    | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Riding Stables                                  | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Marinas/Boating                                 | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |
| Motion Pictures                                 | 0                     | 0                    | 0 | 0                     | 0                    | 0                         | 0                     | 0                       |  |

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1996

**MWR CATEGORY**

**CATEGORY C**

**REVENUE-GENERATING PROGRAMS**

|                  |   |   |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|---|---|
| Package Bev Fac  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rec Rental Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unofficial Comm  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel Services  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**C.8 Temporary Guest Facilities**

|                        |   |   |   |   |   |   |   |   |
|------------------------|---|---|---|---|---|---|---|---|
| Cabin/Cottages/Cabanas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Guest Houses/Lodges/   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Motels/Hotels          | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel Camps           | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**C.9 Supplemental Mission Funds**

|                          |     |   |   |   |   |     |   |     |
|--------------------------|-----|---|---|---|---|-----|---|-----|
| Management Overhead      | 215 | 0 | 0 | 0 | 0 | 215 | 0 | 215 |
| Common Support           | 112 | 0 | 0 | 0 | 0 | 112 | 0 | 112 |
|                          | 112 | 0 | 0 | 0 | 0 | 112 | 0 | 112 |
| <b>TOTAL APF SUPPORT</b> | 439 | 0 | 0 | 0 | 0 | 439 | 0 | 439 |

**FY 1996 TOTAL**

|  |       |  |       |  |  |       |  |       |
|--|-------|--|-------|--|--|-------|--|-------|
|  | 7,570 |  | 1,683 |  |  | 9,253 |  | 9,253 |
|--|-------|--|-------|--|--|-------|--|-------|

**Number of End Strengths Assigned**

|                       |     |
|-----------------------|-----|
| Military End Strength | 23  |
| Civilian End Strength | 177 |

Foreign Currency Baseline: Japan  
Rate of Exchange: 108.33 Yen/\$1

N/A

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1997                     | MWR CATEGORY  | Operations<br>& Maint | Appropriations       |                       | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|-----------------------------|---|-----------------------|----------------------|-----------------------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
|                             |   |                       | Other<br>Procurement | Military<br>Personnel |                       |                      |                           |                       |                         |
|                             |   |                       |                      |                       |                       |                      |                           |                       |                         |
|                             |   |                       |                      |                       |                       |                      |                           |                       |                         |
| CATEGORY A                  |   |                       |                      |                       |                       |                      |                           |                       |                         |
| MISSION SUSTAINING PROGRAMS |   |                       |                      |                       |                       |                      |                           |                       |                         |
|                             | A.1 Armed Forces Prof.<br>Entertainment O/S                         | 0                     | 0                    | 0                     | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.2 Physical Fitness  | 1,116                 | 0                    | 725                   | 0                     | 1,841                | 0                         | 1,841                 | 0                       |
|                             | A.3 Community/Family<br>Support Services                            | 0                     | 0                    | 0                     | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.4 Libraries (REC)   | 511                   | 0                    | 0                     | 0                     | 511                  | 0                         | 511                   | 0                       |
|                             | A.5 Rec Centers, Rooms  | 541                   | 0                    | 0                     | 0                     | 541                  | 0                         | 541                   | 0                       |
|                             | A.6 Parks/Picnic Areas  | 104                   | 0                    | 0                     | 0                     | 104                  | 0                         | 104                   | 0                       |
|                             | A.7 Shipboard/isolated/<br>deployed unit motion<br>pictures         | 0                     | 0                    | 0                     | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.8 Shipboard/Company/<br>Unit level<br>prog./activities            | 0                     | 0                    | 0                     | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | A.9 Sports/Athletics-self<br>directed, unit level<br>and intramural | 444                   | 0                    | 0                     | 0                     | 444                  | 0                         | 444                   | 0                       |
|                             | Managed Overhead  | 338                   | 0                    | 0                     | 0                     | 338                  | 0                         | 338                   | 0                       |
|                             | Common Support  | 974                   | 0                    | 106                   | 0                     | 1,080                | 0                         | 1,080                 | 0                       |
|                             | TOTAL APF SUPPORT   | 4,028                 |                      | 831                   |                       | 4,859                |                           | 4,859                 | 0                       |

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1997

**MWR CATEGORY**

**CATEGORY B  
BASIC COMMUNITY SUPPORT PROGRAMS**

**B.1 Child Care Programs**

|                         |     |   |   |   |   |     |   |     |
|-------------------------|-----|---|---|---|---|-----|---|-----|
| Child Dev. Centers      | 959 | 0 | 0 | 0 | 0 | 959 | 0 | 959 |
| Family Day Care & Other | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0   |
| Child Related Serv.     | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0   |

**B.2 Community Programs**

|                     |     |   |     |   |   |     |   |     |
|---------------------|-----|---|-----|---|---|-----|---|-----|
| Community TV        | 0   | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Music/Theater/Enter | 0   | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Marinas w/o Resale  | 0   | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Outdoor Recreation  | 421 | 0 | 120 | 0 | 0 | 541 | 0 | 541 |
| Rec/tickets/tour    | 61  | 0 | 0   | 0 | 0 | 61  | 0 | 61  |
| Rec Swimming Pools  | 342 | 0 | 199 | 0 | 0 | 541 | 0 | 541 |
| Stars and Stripes   | 0   | 0 | 0   | 0 | 0 | 0   | 0 | 0   |
| Youth Activities    | 72  | 0 | 0   | 0 | 0 | 72  | 0 | 72  |

**B.3 Individual Recreation**

|                   |     |   |   |   |   |     |   |     |
|-------------------|-----|---|---|---|---|-----|---|-----|
| Skill Programs:   | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0   |
| Amateur Radio     | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0   |
| Arts and Crafts   | 228 | 0 | 0 | 0 | 0 | 228 | 0 | 228 |
| Automotive Crafts | 154 | 0 | 0 | 0 | 0 | 154 | 0 | 154 |
| Bowling <12 Lanes | 345 | 0 | 0 | 0 | 0 | 345 | 0 | 345 |
| Riding Stables    | 0   | 0 | 0 | 0 | 0 | 0   | 0 | 0   |

**B.4 Sports Programs  
(Above Intramural)**

|                     |     |   |   |   |   |     |   |     |
|---------------------|-----|---|---|---|---|-----|---|-----|
| Management Overhead | 86  | 0 | 0 | 0 | 0 | 86  | 0 | 86  |
| Common Support      | 328 | 0 | 0 | 0 | 0 | 328 | 0 | 328 |

**TOTAL APF SUPPORT**

|  |       |  |     |  |  |       |  |       |
|--|-------|--|-----|--|--|-------|--|-------|
|  | 3,033 |  | 319 |  |  | 3,352 |  | 3,352 |
|--|-------|--|-----|--|--|-------|--|-------|

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1997                     |   | Operations<br>& Maint | Appropriations       |  | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|-----------------------------|---|-----------------------|----------------------|--|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| MWR CATEGORY                |   |                       | Other<br>Procurement |  |                       |                      |                           |                       |                         |
| CATEGORY C                  |   |                       |                      |  |                       |                      |                           |                       |                         |
| REVENUE-GENERATING PROGRAMS |   |                       |                      |  |                       |                      |                           |                       |                         |
| C.1                         | Armed Serv Exchange                         | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.2                         | Billeting Funds                             | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.3                         | Civilian Post<br>Restaurants, Vending       |                       |                      |  |                       |                      |                           |                       |                         |
| C.4                         | Joint Service/Armed<br>Forces/Serv Rec Ctrs | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.5                         | Membership Clubs:                           |                       |                      |  |                       |                      |                           |                       |                         |
|                             | Aero Club                                   | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Audio/Photo Clubs                           | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Golf Course                                 | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Parachute/Sky                               | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Diving Clubs                                | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Rod and Gun Clubs                           | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Scuba/Diving Clubs                          | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Riding Clubs/Stables                        | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.6                         | Military Open Messes                        | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.7                         | Other Revenue<br>Generating Activities      |                       |                      |  |                       |                      |                           |                       |                         |
|                             | Acad/Rec Bookstores                         | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Amusement/Rec Machines                      | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Bowling Centers                             | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Golf Courses                                | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Riding Stables                              | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Marinas/Boating                             | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |
|                             | Motion Pictures                             | 0                     | 0                    |  | 0                     | 0                    | 0                         | 0                     | 0                       |

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1996/1997 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| FY 1997                            |                                       | Operations<br>& Maint | Appropriations |                      | Military<br>Personnel | Reserve<br>Personnel | Total<br>APF<br>Operating | Military<br>Construct | Total<br>APF<br>Support |
|------------------------------------|---------------------------------------|-----------------------|----------------|----------------------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| MWR CATEGORY                       |                                       |                       |                | Other<br>Procurement |                       |                      |                           |                       |                         |
| CATEGORY C                         |                                       |                       |                |                      |                       |                      |                           |                       |                         |
| REVENUE-GENERATING PROGRAMS        |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    | Package Bev Fac                       | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                                    | Rec Rental Equip                      | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                                    | Unofficial Comm                       | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                                    | Travel Services                       | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.8 Temporary Guest Facilities     |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    | Cabin/Cottages/Cabanas                | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                                    | Guest Houses/Lodges/<br>Motels/Hotels | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
|                                    | Travel Camps                          | 0                     | 0              | 0                    | 0                     | 0                    | 0                         | 0                     | 0                       |
| C.9 Supplemental Mission Funds     |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    |                                       | 221                   | 0              | 0                    | 0                     | 0                    | 221                       | 0                     | 221                     |
| Management Overhead Common Support |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    |                                       | 115                   | 0              | 0                    | 0                     | 0                    | 115                       | 0                     | 115                     |
|                                    |                                       | 115                   | 0              | 0                    | 0                     | 0                    | 115                       | 0                     | 115                     |
| TOTAL APF SUPPORT                  |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    |                                       | 451                   | 0              | 0                    | 0                     | 0                    | 451                       | 0                     | 451                     |
| FY 1997 TOTAL                      |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    |                                       | 7,512                 |                |                      | 1,150                 |                      | 8,662                     |                       | 8,662                   |
| Number of End Strengths Assigned   |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    | Military End Strength                 | 7                     |                |                      |                       |                      |                           |                       |                         |
|                                    | Civilian End Strength                 | 177                   |                |                      |                       |                      |                           |                       |                         |
| Foreign Currency Baseline: Japan   |                                       |                       |                |                      |                       |                      |                           |                       |                         |
|                                    | Rate of Exchange: 108.33 Yen/\$1      | 2                     |                |                      | N/A                   |                      |                           |                       |                         |

Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
Department of Defense Management Headquarters

| Category/Organization<br>Appropriation | FY 1994 Actual              |                             |                                   | FY 1995 Estimate            |                             |                                   | FY 1996 Estimate            |                             |                                   | FY 1997 Estimate            |                             |                                   |
|--|-----------------------------|-----------------------------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|
|  | Military<br>End<br>Strength | Civilian<br>End<br>Strength | Total<br>End<br>Strength (\$ 000) | Military<br>End<br>Strength | Civilian<br>End<br>Strength | Total<br>End<br>Strength (\$ 000) | Military<br>End<br>Strength | Civilian<br>End<br>Strength | Total<br>End<br>Strength (\$ 000) | Military<br>End<br>Strength | Civilian<br>End<br>Strength | Total<br>End<br>Strength (\$ 000) |
| Defense Agencies                       |                             |                             |                                   |                             |                             |                                   |                             |                             |                                   |                             |                             |                                   |
| Defense Health Program                 |                             |                             |                                   |                             |                             |                                   |                             |                             |                                   |                             |                             |                                   |
| O&M, DA (Direct)                       | 0                           | 0                           | 0                                 | 0                           | 0                           | 0                                 | 0                           | 0                           | 0                                 | 0                           | 0                           | 0                                 |
|  |                             |                             | 25,457                            |                             |                             | 25,539                            |                             |                             | 25,937                            |                             |                             | 26,237                            |

Note: All military and civilian end strength assigned to the Defense Health Program are accounted for by the parent Service in the year of execution.



**Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
Summary of Increases and Decreases**

**Appropriation: Defense Health Program**

(\$000s)

|                                   |           |
|-----------------------------------|-----------|
| 1. FY 1995 President's Budget     |           |
| Direct Patient Care               | 3,098,704 |
| Patient Care Support              | 917,891   |
| Care in Non-Defense Facilities    | 613,087   |
| Education and Training            | 210,669   |
| Base Operations                   | 772,933   |
| CHAMPUS                           | 3,959,200 |
| USUHS                             | 40,847    |
| Total                             | 9,613,331 |
| 2. Congressional Adjustments      | (22,000)  |
| 3. FY 1995 Appropriation Estimate | 9,591,331 |
| 4. Proposed Supplements           | 0         |
| a. Pay Supplemental               | 0         |
| a. Program Supplemental           |           |
| 5. Transfers In                   | 0         |
| 6. Transfers Out                  | 0         |

Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
Summary of Increases and Decreases

Appropriation: Defense Health Program

(\$000s)

|                                |           |
|--------------------------------|-----------|
| 7. Revised FY 1995 Estimate    |           |
| Direct Patient Care            | 3,480,572 |
| Patient Care Support           | 951,415   |
| Care in Non-Defense Facilities | 488,151   |
| Education and Training         | 168,253   |
| Base Operations                | 890,627   |
| CHAMPUS                        | 3,555,600 |
| USUHS                          | 56,552    |
| Total                          | 9,591,170 |
| 8. Program Increases:          |           |
| a. Price Growth                | 368,685   |
| b. Program Growth              | 484,397   |
| b. Foreign Currency Adjustment | 11,631    |
| c. One more paid day           | 6,397     |
| 9. Transfers In                | 0         |
| 10. Transfers Out              | (18,906)  |
| 11. Program Decreases:         |           |
| a. Program Decreases           | (577,849) |
| 12. FY 1996 Budget Estimate    | 9,865,525 |
| 13. Program Increases:         |           |
| a. Price Growth                | 437,779   |
| b. Program Growth              | 1,551,350 |

**Defense Health Program Appropriation**  
**FY 1996/1997 Biennial Budget Estimates**  
**Summary of Increases and Decreases**

| <b>Appropriation: Defense Health Program</b> |             | <b>(\$000s)</b> |
|--|-------------|-----------------|
| 14. Transfers In                             | 0           |                 |
| 15. Transfers Out                            | (1,018)     |                 |
| 16. Program Decreases:                       |             |                 |
| a. Program Decreases                         | (2,133,127) |                 |
| b. Less One Pay Day                          | 0           |                 |
| 17. FY 1997 Budget Estimate                  | 9,720,509   |                 |

**Defense Health Program Appropriation  
FY 1996/1997 Biennial Estimates  
Manpower Changes in Full-Time Equivalent End Strength**

|   | US Direct Hire | Direct Hire | Foreign National<br>Indirect Hire | TOTAL   |
|---|----------------|-------------|-----------------------------------|---------|
| 1. FY 1994 End Strength   | 46,097         | 873         | 1,529                             | 48,499  |
| Increase serves to offset the<br>reduction in military endstrength. |                |             |                                   | 0       |
| Decrease the result of the total force drawdown.                    | (881)          | (341)       | 409                               | (813)   |
| 2. FY 1995 End Strength   | 45,216         | 532         | 1,938                             | 47,686  |
| Increase serves to offset the<br>reduction in military endstrength. |                |             |                                   | 0       |
| Decrease the result of the total force drawdown.                    | (2,496)        | (12)        | 31                                | (2,477) |
| 3. FY 1996 End Strength   | 42,720         | 520         | 1,969                             | 45,209  |
| Increase serves to offset the<br>reduction in military endstrength. |                |             |                                   | 0       |
| Decrease the result of the total force drawdown.                    | (1,250)        | 5           | 52                                | (1,193) |
| 4. FY 1997 End Strength   | 41,470         | 525         | 2,021                             | 44,016  |
| 5. SUMMARY  |                |             |                                   |         |
| FY 1994   |                |             |                                   |         |
| O&M Total   | 46,097         | 873         | 1,529                             | 48,499  |
| Direct Funded   | 45,439         | 870         | 1,529                             | 47,838  |
| Reimbursement Funded  | 658            | 3           | 0                                 | 661     |

**Defense Health Program Appropriation**  
**FY 1996/1997 Biennial Estimates**  
**Manpower Changes in Full-Time Equivalent End Strength**

|                      |        |     |       |        |  |
|----------------------|--------|-----|-------|--------|--|
| FY 1995              |        |     |       |        |  |
| O&M Total            | 45,216 | 532 | 1,938 | 47,686 |  |
| Direct Funded        | 44,392 | 527 | 1,938 | 46,857 |  |
| Reimbursement Funded | 824    | 5   | 0     | 829    |  |
| FY 1996              |        |     |       |        |  |
| O&M Total            | 42,720 | 520 | 1,969 | 45,209 |  |
| Direct Funded        | 41,891 | 515 | 1,969 | 44,375 |  |
| Reimbursement Funded | 829    | 5   | 0     | 834    |  |
| FY 1997              |        |     |       |        |  |
| O&M Total            | 41,470 | 525 | 2,021 | 44,016 |  |
| Direct Funded        | 40,664 | 520 | 2,021 | 43,205 |  |
| Reimbursement Funded | 806    | 5   | 0     | 811    |  |



Data includes direct and reimbursable funded civilian personnel.

Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
Civilian Personnel Budget Calculation

Fiscal Year 1996

[illegible]



### Civilian Personnel Budget Calculation

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
Procurement Program**

Appropriation:

Date: January 1995

| Line<br>No. | Item<br>Nomenclature                          | <u>FY94</u> | <u>FY95</u> | <u>FY96</u> | <u>FY97</u> |
|-------------|---|-------------|-------------|-------------|-------------|
| 1.          | <b>Items less than \$2,000,000 each:</b>      |             |             |             |             |
|             | Medical Equipment - Replacement/Modernization | 163,619     | 191,789     | 170,183     | 207,510     |
|             | Medical Equipment - New Facility Outfitting   | 110,018     | 137,800     | 117,850     | 90,976      |

**Remarks:**

The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialing and health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be severely degraded.

**Defense Health Program Appropriation  
FY 1996/1997 Biennial Budget Estimates  
Procurement Program**

The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the Department's effort to reduce CHAMPUS costs be retaining beneficiaries, to every extent possible, within military MTFs. Funds are modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) have also placed additional demands on the DHP procurement budget.

Development of an effective equipment replacement and modernization program is a complicated process. In comparison to other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource constrained approach to the DHP's investment equipment requirements.

| PROGRAM COST BREAKDOWN             |            |                                    |            | A. Date : Jan 95        |            |                   |            |                    |
|------------------------------------|------------|------------------------------------|------------|-------------------------|------------|-------------------|------------|--------------------|
| B. Appropriation / Budget Activity |            | C. P-1 Item Nomenclature           |            | New Facility Outfitting |            |                   |            |                    |
| Defense Health Program Procurement |            |                                    |            |                         |            |                   |            |                    |
|                                    |            | Total Cost In Thousands of Dollars |            |                         |            |                   |            |                    |
| Element of Cost<br><br>(1)         | FY 94      |                                    | FY 95      |                         | FY 96      |                   | FY 97      |                    |
|                                    | QTY<br>(3) | Total Cost<br>(4)                  | QTY<br>(5) | Total Cost<br>(6)       | QTY<br>(7) | Total Cost<br>(8) | QTY<br>(9) | Total Cost<br>(10) |
| 1. Dental Equipment                |            | 517                                |            | 648                     |            | 554               |            | 428                |
| 2. Food Svc, Pharmacy              |            | 8,454                              |            | 12,584                  |            | 11,857            |            | 646                |
| 3. Information Sys Eq.             |            | 0                                  |            | 0                       |            | 0                 |            | 0                  |
| 4. Administrative Equip            |            | 4,951                              |            | 6,201                   |            | 5,303             |            | 4,094              |
| 5. Surgical Equip                  |            | 35,974                             |            | 47,483                  |            | 36,399            |            | 34,940             |
| 6. Other Equip                     |            | 3,653                              |            | 12,782                  |            | 6,807             |            | 3,020              |
| 7. Pathology Equip                 |            | 11,661                             |            | 12,080                  |            | 11,780            |            | 3,873              |
| 8. Radiographic Equip              |            | 44,808                             |            | 46,022                  |            | 45,150            |            | 43,975             |
| Total                              |            | 110,018                            |            | 137,800                 |            | 117,850           |            | 90,976             |

# PROGRAM COST BREAKDOWN

A. Date : Jan 95

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

**Defense Health Program Procurement**

**Replacement / Modernization**

Total Cost In Thousands of Dollars

| Element of Cost<br>(1)  | FY 94      |                   | FY 95      |                   | FY 96      |                   | FY 97      |                    |
|-------------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|--------------------|
|                         | QTY<br>(3) | Total Cost<br>(4) | QTY<br>(5) | Total Cost<br>(6) | QTY<br>(7) | Total Cost<br>(8) | QTY<br>(9) | Total Cost<br>(10) |
|                         |            |                   |            |                   |            |                   |            |                    |
| 1. Dental Equipment     |            | 884               |            | 924               |            | 930               |            | 1,122              |
| 2. Food Svc, Pharmacy   |            | 5,855             |            | 6,579             |            | 6,689             |            | 10,137             |
| 3. Information Sys Eq.  |            | 85,612            |            | 98,469            |            | 96,026            |            | 65,057             |
| 4. Administrative Equip |            | 11,453            |            | 25,676            |            | 12,056            |            | 14,547             |
| 5. Surgical Equip       |            | 17,324            |            | 19,797            |            | 15,651            |            | 34,704             |
| 6. Other Equip          |            | 5,860             |            | 4,448             |            | 4,538             |            | 16,334             |
| 7. Pathology Equip      |            | 8,908             |            | 7,543             |            | 7,640             |            | 14,664             |
| 8. Radiographic Equip   |            | 27,723            |            | 28,353            |            | 26,653            |            | 50,945             |
| Total                   |            | 163,619           |            | 191,789           |            | 170,183           |            | 207,510            |

| BUDGET ITEM JUSTIFICATION SHEET  |         |         |  |        |        |        |        |        |  | DATE: Jan 1995 |
|--|---------|---------|--|--------|--------|--------|--------|--------|--|----------------|
| APPROPRIATION / BUDGET ACTIVITY : 97*0130  |         |         | P-1 ITEM NOMENCLATURE: New Facility Outfitting |        |        |        |        |        |  |                |
|  | FY 94   | FY 95   | FY 96  | FY 97  | FY 98  | FY 99  | FY 00  | FY 01  |  |                |
| Quantity   |         |         |  |        |        |        |        |        |  |                |
| Cost (In Millions)   | 110,018 | 137,800 | 117,850  | 90,976 | 68,115 | 43,796 | 60,917 | 64,252 |  |                |
| <b>REMARKS</b><br><br>1. The FY96-97 new facility outfitting element of the DHP's procurement budget funds the acquisition of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of health care delivery, health care training, and other health care activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY96-97 new facility outfitting program provides critical support to medical military construction projects of \$425.8M and \$399.7M respectively. The hardware associated with the continued deployment of the Composite Health Care System (CHCS) is also included in the FY96-97 budget request. The FY96-97 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects. |         |         |  |        |        |        |        |        |  |                |

| BUDGET ITEM JUSTIFICATION SHEET   |         |  |         |         |         |         |         |         |  | DATE: Jan 1995 |
|---|---------|--|---------|---------|---------|---------|---------|---------|--|----------------|
| APPROPRIATION / BUDGET ACTIVITY : 97*0130   |         | P-1 ITEM NOMENCLATURE: Replacement / Modernization |         |         |         |         |         |         |  |                |
|   | FY 94   | FY 95  | FY 96   | FY 97   | FY 98   | FY 99   | FY 00   | FY 01   |  |                |
| Quantity  |         |  |         |         |         |         |         |         |  |                |
| Cost (In Millions)  | 163,619 | 191,789  | 170,183 | 207,510 | 239,634 | 237,345 | 224,772 | 241,756 |  |                |
| <b>REMARKS</b> <p>1. The FY96-97 replacement / modernization element of the DHP's procurement budget funds the acquisition of commercially available equipment required to support health care delivery (including dental care), health care training, and other health care activities and programs in 133 hospitals and 504 clinics worldwide. It provides for the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment and for the acquisition of new technologies. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factors behind these investments are the rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standard of care set by the civilian health care sector. A significant portion of the funding allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate equipment acquisition budget is critical to retaining the Department's medical workload inhouse and controlling escalating O&amp;M and CHAMPUS costs. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.</p> |         |  |         |         |         |         |         |         |  |                |